

32 Fire-At a Glance

Mission	The mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.			
Budget Summary		2007-08	2008-09	2009-10
	Expenditures and Transfers:			
	GSD General Fund	\$ 51,191,900	\$ 47,206,441	\$ 45,498,700
	USD General Fund	67,459,500	60,582,100	58,619,200
	Special Purpose Fund	0	1,900	0
	Total Expenditures and Transfers	\$ 118,651,400	\$ 107,790,441	\$ 104,117,900
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 7,838,800	\$ 6,545,800	\$ 6,590,300
	Other Governments and Agencies	8,649,000	7,450,600	7,517,600
	Other Program Revenue	16,500	2,041	0
	Total Program Revenue	\$ 16,504,300	\$ 13,998,441	\$ 14,107,900
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$ 16,504,300	\$ 13,998,441	\$ 14,107,900
	Expenditures Per Capita	\$ 193.66	\$ 175.94	\$ 169.94
Positions	Total Budgeted Positions	1,182	1,150	1,141
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Accomplishments

- Opened the new Fire Headquarters building
 - Opened a new 5 bay Fire Station in the downtown area
 - Completed major remodeling of historic Fire Stations 14 and 16
 - Graduated Fire Academy Class of 31 new fire/EMS personnel
 - Implemented the E.M.S. System Status Management Program to decrease response times and transport times of medical units
 - Paramedic Engine Company added to the Antioch Area to decrease Advance Life Support response times
 - Funded and staffed three additional ambulances
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Goals

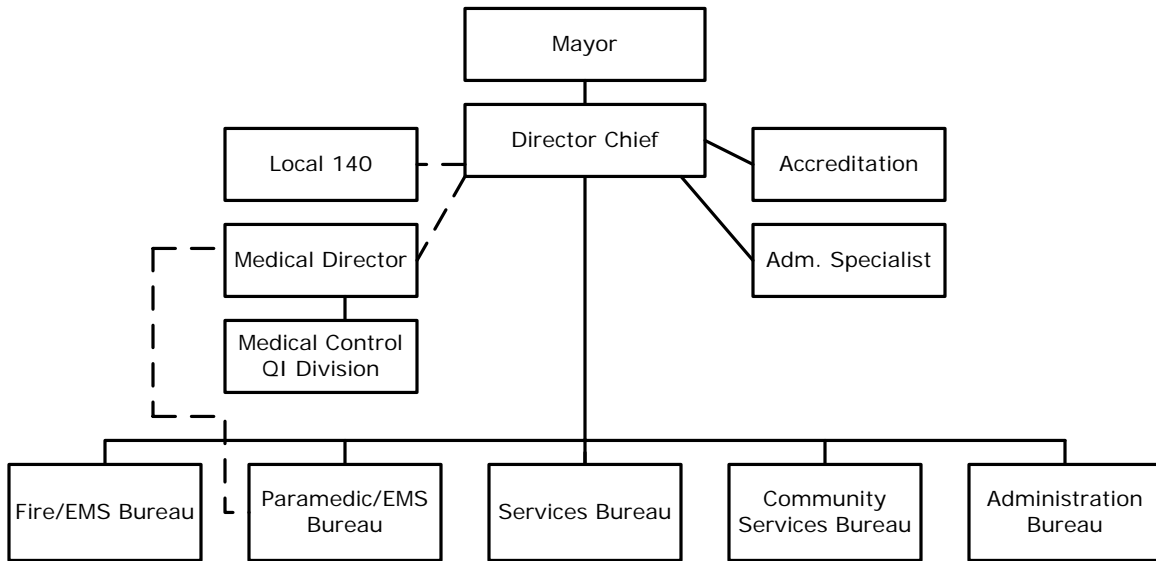
- By June 2010, there will be continued improvement in advanced life support response times and ambulance availability according to the criteria recommended in the 2008 EMS Transport Audit
 - By June 2010, there will be a reduction in line of duty injuries, a reduction in sick leave usage, a reduction of personnel who are considered unfit/unhealthy by a medical doctor, an introduction of wellness program for personnel and introduction of a comprehensive Critical Incident Stress Debriefing Program
 - By June 2010, the Nashville Fire Department will introduce a new career ladder program for its employees
 - By June 2010, there will be improved effectiveness on the fire ground and its non-operational workforce as evidenced by the introduction of new information technology software and hardware considered essential to access fire ground information, and emergency response vehicles will be outfitted with mobile data terminals
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Strategic Issues

- Recent data indicates improvements in handling EMS call volumes, resulting in an increased percentage of time that ambulances are immediately available for dispatch to emergency medical calls. Continuous attention must be focused on matching EMS demands with appropriate resources allocation in accordance with the 2008 EMS Transport Audit
- Increased innovations in technology in areas that benefit Fire and EMS operations i.e. mobile data computers, computer mapping Global Positioning System and Global Information Systems, if not properly addressed, could result in our emergency personnel not having the necessary information to mitigate an emergency in a timely manner thereby increasing response times and having our personnel exposed to unknown hazards
- Demand for a healthy and fit workforce, if not properly addressed, will result in a decrease in on-duty staffing levels, increase in overtime payments and increased costs to the citizens and visitors in our community

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Organizational Structure



Programs

Administrative

- Non-allocated Financial Transactions
- Information Technology
- Facilities Management
- Risk Management
- Executive Leadership

Emergency Services Logistics

- Operational Fire Staffing
- Operational EMS Staffing
- Fire Hydrant Inspection
- Medical Supply
- Apparatus and Equipment Logistics
- Personal Protective Equipment Logistics
- Employee Training and Development

Emergency Response

- Basic/Fire Rescue/Hazard Response
- Advanced Hazardous Material/Homeland Security
- Advanced Rescue
- Advanced Life Support (ALS) – Emergency Medical Care and/or Transport
- Basic Life Support – Urgent Medical Care

Prevention/Risk Reduction

- Fire/Arson Event Analysis
- Community Risk Reduction
- Inspection and Permit

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Budget Changes and Impact Highlights

Recommendation			Impact
Baseline Budget Adjustment	USD	\$ (100,000)	Reduction based upon FY09 Savings Target
	GSD	(31,800)	
Administrative Program			
Staff and All Other Expenses	GSD	(130,941) (2.00 FTEs)	Reduction in staff and all other expenses with moderate impact on performance
Operational Fire Staffing Program			
Staff and Overtime	GSD	(118,600) (2.00 FTEs)	Reduction in staff and overtime with moderate impact on performance
Medical Supply Program			
Temporary Service and All Other Expenses	GSD	(135,500)	Reduction in temporary service and all other expenses with minimal impact on performance
Personal Protective Equipment Logistics Program			
Uniform Allowance	USD	(108,000)	Reduction in uniform allowance with no impact on performance
	GSD	(108,000)	
Employee Training and Development Program			
Staff and All Other Expenses	GSD	(171,500) (2.00 FTEs)	Reduction in staff and all other expenses with moderate impact on performance
Basic Life Support-Urgent Medical Care Program			
Staff and Overtime	USD	(883,100)	Reduction in staff and overtime with moderate impact on performance
Inspection and Permit Promotion			
Staff	GSD	(212,700) (3.00 FTEs)	Reduction in staff with moderate impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	USD	(619,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	GSD	(705,400)	
Travel Reduction	GSD	(18,400)	Reduction of out of town and air travel, tuition, and registration
Longevity Suspension	USD	(479,400)	Suspension of longevity pay to all eligible employees
	GSD	(254,900)	
Perfect Attendance Suspension	USD	(11,800)	Suspension of perfect attendance pay to all eligible employees
	GSD	(4,600)	
Pay Plan	USD	238,600	Annualized adjustment for FY09 increments
	GSD	184,600	
Urban Services District Total		(1,962,900)	
General Services District Total		(1,707,741) (9.00 FTEs)	
Special Purpose Fund Total		(1,900)	
TOTAL		\$ (3,672,541) (9.00 FTEs)	

* See Internal Service Charges section for details

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Administrative Line of Business - The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to travel, longevity, perfect attendance, internal service fees, pay plan, and fringe benefits are reported here. These adjustments will be allocated to individual programs by the department in FY10. For a detailed description, see the Budget Changes and Impact Highlights page.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09- FY10 % Change
Budget:	GSD General Fund	\$120,600	\$0	\$0	\$ (620,100)	\$ (620,100)	0.0%
	USD General Fund	<u>563,600</u>	<u>0</u>	<u>0</u>	<u>(871,800)</u>	<u>(871,800)</u>	<u>0.0%</u>
	Total	\$684,200	\$0	\$0	\$(1,491,900)	\$(1,491,900)	0.0%

Information Technology

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09- FY10 % Change
Budget:	GSD General Fund	\$1,747,600	\$1,285,028	\$1,608,900	\$1,588,900	\$(20,000)	(1.2)%
	USD General Fund	<u>625,200</u>	<u>624,200</u>	<u>354,900</u>	<u>354,900</u>	<u>0</u>	<u>0.0%</u>
	Total	\$2,372,800	\$1,909,228	\$1,963,800	\$1,943,800	\$(20,000)	(1.0)%
FTEs:	GSD General Fund	1.60	1.60	1.60	1.60	0.00	0.0%
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	1.60	1.60	1.60	1.60	0.00	0.0%

Performance

Percentage of fire halls that have network connectivity

NA NA NA NA

Facilities Management

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09- FY10 % Change
Budget:	GSD General Fund	\$1,982,200	\$2,328,295	\$1,958,100	\$1,853,300	\$(104,800)	(5.4)%
	USD General Fund	<u>152,200</u>	<u>641,477</u>	<u>151,200</u>	<u>151,200</u>	<u>0</u>	<u>0%</u>
	Total	\$2,134,400	\$2,969,772	\$2,109,300	\$2,004,500	\$(104,800)	(5.0)%
FTEs:	GSD General Fund	3.95	3.95	3.95	1.95	(2.00)	(50.6)%
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	3.95	3.95	3.95	1.95	(2.00)	(50.6)%

Performance

Percentage of time high priority requests are addressed within 24 hours of being reported

NA NA NA NA

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Risk Management

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$4,411,900	\$4,418,700	\$330,100	\$330,100	\$0	0.0%
FTEs:	GSD General Fund	3.70	3.70	3.70	3.70	0.00	0.0%
Performance							
Percentage of hours lost due to accidents		NA	NA	NA	NA		

Executive Leadership

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$4,319,100	\$4,052,374	\$3,430,600	\$3,414,800	\$(15,800)	(0.5)%
FTEs:	GSD General Fund	44.70	44.70	40.70	40.70	0	0.0%
Performance							
Percentage of key results achieved		NA	NA	NA	NA		

Emergency Services Logistics Line of Business - The purpose of the Emergency Services Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire illness or injury.

Operational Fire Staffing

The purpose of the Operational Fire Staffing Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$122,300	\$134,349	\$138,700	\$138,700	\$0	0.0%
	USD General Fund	<u>650,600</u>	<u>646,666</u>	<u>589,200</u>	<u>589,200</u>	<u>0</u>	<u>0.0%</u>
	Total	\$772,900	\$781,015	\$727,900	\$727,900	\$0	0.0%
FTEs:	GSD General Fund	0.90	0.90	0.90	0.90	0.00	0.0%
	USD General Fund	<u>7.05</u>	<u>7.05</u>	<u>7.05</u>	<u>7.05</u>	<u>0.00</u>	<u>0.0%</u>
	Total	7.95	7.95	7.95	7.95	0.00	0.0%
Performance							
Percentage of shifts staffing resources that are available before overtime payment is necessary		70%	84.7%	40%	40%		

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Operational EMS Staffing

The purpose of the Operational EMS Staffing Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$2,213,500	\$1,958,976	\$2,106,900	\$1,988,300	\$(118,600)	(5.6)%
FTEs:	GSD General Fund	10.60	10.60	10.60	8.60	(2.00)	(18.9)%
Performance							
Percentage of shifts staffing resources that are available before overtime payment is necessary		90%	NA	90%	90%		

Fire Hydrant Inspection

The purpose of the Fire Hydrant Inspection Program is to provide fire hydrant inspection products to the fire response personnel so they can receive adequate water flow delivery for extinguishment of fires.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$0	\$0	\$96,900	\$96,900	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Performance							
Percentage of fire hydrants that are operational at time of inspection		95%	97%	95%	NA		

Medical Supply

The purpose of the Medical Supply Program is to provide medical products to the employees of the Nashville Fire Department so they can have their medical orders delivered within 3 hours.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$1,065,000	\$1,266,804	\$1,157,700	\$1,022,200	\$(135,500)	(11.7)%
FTEs:	GSD General Fund	1.40	1.40	1.40	1.40	0.00	0.0%
Performance							
Percentage of medical orders delivered within 3 hours		95%	NA	95%	100%		

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Apparatus and Equipment Logistics

The purpose of the Apparatus, and Equipment Logistics Program is to provide emergency equipment products to the Nashville Fire Department so it can decrease out of service time by having tools, equipment and apparatus that is functional and reliable.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$2,101,800	\$2,111,034	\$1,913,400	\$1,913,400	\$0	0.0%
	USD General Fund	<u>2,704,600</u>	<u>2,701,855</u>	<u>2,361,400</u>	<u>2,361,400</u>	<u>0</u>	<u>0.0%</u>
	Total	\$4,806,400	\$4,812,889	\$4,274,800	\$4,274,800	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	USD General Fund	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>	<u>0.00</u>	<u>0.0%</u>
	Total	5.60	5.60	5.60	5.60	0.00	0.0%

Performance

Percentage of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911

50% 100% 50% NA

Personal Protective Equipment Logistics

The purpose of the Personal Protective Equipment Logistics Program is to provide essential protective equipment and maintenance products to the Nashville Fire Department employees so they can be properly equipped during all operational responses.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$ 324,600	\$ 347,605	\$ 337,000	\$ 229,000	\$(108,000)	(32.0)%
	USD General Fund	<u>1,101,600</u>	<u>884,908</u>	<u>1,083,500</u>	<u>875,500</u>	<u>(208,000)</u>	<u>(19.2)%</u>
	Total	\$1,426,200	\$1,192,513	\$1,420,500	\$1,104,500	\$(316,000)	(22.2)%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	USD General Fund	<u>5.95</u>	<u>5.95</u>	<u>5.95</u>	<u>5.95</u>	<u>0.00</u>	<u>0.0%</u>
	Total	5.95	5.95	5.95	5.95	0.00	0.0%

Performance

Percentage of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851

50% 99% 50% NA

Employee Training and Development

The purpose of the Employee Training and Development Program is to provide training information products to the employees of the Nashville Fire Department so they can be prepared to handle different types of emergencies.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$2,697,800	\$2,514,709	\$2,446,600	\$2,260,100	\$(186,500)	(7.6)%
	FTEs:	22.05	22.05	21.05	19.05	(2.00)	(9.5)%

Performance

Percentage of employees who receive training classes above the minimum state mandated training

45% 65% NA NA

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Emergency Response Line of Business - The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and homeland security products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

Basic/Fire Rescue/Hazard Response

The purpose of the Basic Fire/ Rescue/Hazard Response Program is to provide fire suppression and rescue products to the citizens and visitors within our community so they can have fires confined to area of involvement upon arrival.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$ 3,058,200	\$ 2,996,309	\$ 3,002,600	\$ 3,002,600	\$0	0.0%
	USD General Fund	<u>14,901,400</u>	<u>15,322,613</u>	<u>13,047,500</u>	<u>13,047,500</u>	<u>0</u>	<u>0.0%</u>
	Total	\$17,959,200	\$18,318,922	\$16,050,100	\$16,050,100	\$0	0.0%
FTEs:	GSD General Fund	33.10	33.10	33.10	33.10	0.00	0.0%
	USD General Fund	<u>177.35</u>	<u>177.35</u>	<u>177.35</u>	<u>177.35</u>	<u>0.00</u>	<u>0.0%</u>
	Total	210.45	210.45	210.05	210.05	0.00	0.0%

Performance

Percentage of time personnel arrive at structure fires within 5 minutes from initial dispatch

40% 52% 40% NA

Advanced Hazardous Material/Homeland Security

The purpose of the Advanced Hazardous Material/Homeland Security Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to their daily lives.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$ 15,000	\$ 12,755	\$ 15,000	\$ 5,000	\$0	0.0%
	USD General Fund	<u>1,303,100</u>	<u>1,292,354</u>	<u>1,170,600</u>	<u>1,170,600</u>	<u>0</u>	<u>0.0%</u>
	Total	\$1,318,100	\$1,305,109	\$1,185,600	\$1,185,600	\$0	0.0%
FTEs:	GSD General Fund	0.30	0.30	0.30	0.30	0.00	0.0%
	USD General Fund	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	16.30	16.30	16.30	16.30	0.00	0.0%

Performance

Percentage of fire fighters assigned to hazardous material units who receive advanced hazardous-material training

50% NA 50% NA

Advanced Rescue

The purpose of the Advanced Rescue Program is to provide technical rescue products to the citizens and visitors within our community so they can be confident that appropriate life support procedures will be initiated in a timely manner.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	USD General Fund	\$ 1,386,800	\$1,394,903	\$ 1,204,600	\$1,204,600	\$0	0.0%
	Total	17.60	17.60	17.60	17.60	0.00	0.0%
FTEs:		17.60	17.60	17.60	17.60	0.00	0.0%

Performance

Percentage of patients that are extricated within 20 minutes from unit arrival

NA NA NA NA

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Advanced Life Support (ALS) – Emergency Medical Care and/or Transport

The purpose of the Advanced Life Support (ALS) Emergency Medical Care and/or Transport Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$19,368,100	\$20,313,897	\$20,932,100	\$20,932,100	\$0	0.0%
	USD General Fund	<u>2,423,000</u>	<u>3,750,295</u>	<u>3,121,100</u>	<u>3,121,100</u>	<u>0</u>	<u>0.0%</u>
	Total	\$21,791,100	\$24,064,192	\$24,053,200	\$24,053,200	\$0	0.0%
FTEs:	GSD General Fund	224.45	224.45	255.45	255.45	0.00	0.0%
	USD General Fund	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	228.45	228.45	256.45	256.45	0.00	0.0%

Performance

Percentage of medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

85% NA 85% 85%

Basic Life Support – Urgent Medical Care

The purpose of the Basic Life Support (BLS) - Urgent Medical Care Program is to provide urgent medical care products to the citizens and visitors within our community so they can be evaluated, treated and transported in a timely manner,

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$ 6,286,800	\$ 5,728,835	\$ 6,512,800	\$ 6,512,800	\$ 0	0.0%
	USD General Fund	<u>38,872,400</u>	<u>38,653,375</u>	<u>35,013,300</u>	<u>34,130,200</u>	<u>(883,100)</u>	<u>(2.5)%</u>
	Total	\$45,159,200	\$44,382,210	\$41,526,100	\$40,643,000	\$ (883,100)	(2.1)%
FTEs:	GSD General Fund	78.25	78.25	69.25	69.25	0.00	0.0%
	USD General Fund	<u>483.05</u>	<u>483.05</u>	<u>444.05</u>	<u>444.05</u>	<u>0.00</u>	<u>0.0%</u>
	Total	561.30	561.30	513.30	513.30	0.00	0.0%

Performance

Percentage of medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

87% 87% NA NA

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Prevention/Risk Reduction Line of Business - The purpose of the Prevention/Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards and property loss associated with fire and promote information associated with health and safety.

Fire/Arson Event Analysis

The purpose of the Fire/Arson Event Analysis Program is to provide analytical fire data products to the Nashville Fire Department so it can reduce property loss from fires.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$271,900	\$332,046	\$332,500	\$332,500	\$0	0.0%
	USD General Fund	<u>524,600</u>	<u>391,425</u>	<u>361,100</u>	<u>361,100</u>	<u>0</u>	<u>0.0%</u>
	Total	\$796,500	\$723,471	\$693,600	\$693,600	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	USD General Fund	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>	<u>0.00</u>	<u>0.0%</u>
	Total	8.10	8.10	8.10	8.10	0.00	0.0%

Performance

Percentage of fire investigations where a determination is made within 10 days

80% 95.6% 80% NA

Community Risk Reduction

The purpose of the Community Risk Reduction Program is to provide fire prevention and emergency medical information products to the citizens and visitors within our community so they can receive information on fire prevention and life safety.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$561,600	\$345,709	\$218,400	\$211,400	\$(7,000)	(3.2)%
	USD General Fund	358,000	321,109	285,600	285,600	0	0.0%
	Special Purpose Fund	<u>0</u>	<u>10,381</u>	<u>1,900</u>	<u>0</u>	<u>(1,900)</u>	<u>(100.0)%</u>
	Total	\$919,600	\$677,699	\$505,900	\$497,000	\$(8,900)	(1.8)%
FTEs:	GSD General Fund	4.00	4.00	1.00	1.00	0.00	0.0%
	USD General Fund	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>0.00</u>	<u>0.0%</u>
	Total	7.50	7.50	4.50	4.50	0.00	0.0%

Performance

Percentage of elementary schools and daycare/preschools where a formal fire prevention program is conducted

100% 100% NA NA

Inspection and Permit

The purpose of the Inspection and Permit Program is to provide safety enforcement products to the citizens and visitors within our community so they can receive minimal exposure to fire and explosion hazards.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$ 523,900	\$ 700,717	\$ 668,000	\$ 455,300	\$(212,700)	(31.8)%
	USD General Fund	<u>1,892,400</u>	<u>2,064,770</u>	<u>1,838,100</u>	<u>1,838,100</u>	<u>0</u>	<u>0.0%</u>
	Total	\$2,416,300	\$2,765,487	\$2,506,100	\$2,293,400	\$(212,700)	(8.5)%
FTEs:	GSD General Fund	7.00	7.00	3.00	0.00	(3.00)	(100.0)%
	USD General Fund	<u>17.80</u>	<u>17.80</u>	<u>17.80</u>	<u>17.80</u>	<u>0.00</u>	<u>0.0%</u>
	Total	24.80	24.80	20.80	17.80	(3.00)	(14.4)%

Performance

Percentage of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations

30% 46% 35% 35%

32 Fire-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	38,814,600	38,701,605	39,601,200	38,952,500	(648,700)	(1.64)%
OTHER SERVICES:						
Utilities	650,900	979,295	747,800	747,800	0	0.00%
Professional & Purchased Services	1,405,100	1,458,668	1,348,900	1,293,400	(55,500)	(4.11)%
Travel, Tuition, and Dues	51,400	42,726	65,100	2,900	(62,200)	(95.55)%
Communications	144,000	97,924	172,241	80,100	(92,141)	(53.50)%
Repairs & Maintenance Services	101,100	273,278	87,800	87,800	0	0.00%
Internal Service Fees	3,958,700	3,547,751	3,104,300	2,398,900	(705,400)	(22.72)%
Other Expenses	5,861,700	5,897,406	1,874,700	1,730,900	(143,800)	(7.67)%
TOTAL OTHER SERVICES	12,172,900	12,297,048	7,400,841	6,341,800	(1,059,041)	(14.31)%
TOTAL OPERATING EXPENSES	50,987,500	50,998,653	47,002,041	45,294,300	(1,707,741)	(3.63)%
TRANSFERS TO OTHER FUNDS/UNITS	204,400	39,782	204,400	204,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	51,191,900	51,038,435	47,206,441	45,498,700	(1,707,741)	(3.62)%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,785,700	6,877,377	6,488,800	6,528,900	40,100	0.62%
Federal (Direct & Pass Through)	8,352,400	6,196,006	7,076,300	7,017,800	(58,500)	(0.83)%
State Direct	54,900	90,000	67,000	89,400	22,400	33.43%
Other Government Agencies	0	0	0	0	0	0
Other Program Revenue	16,500	11,000	141	0	(141)	(100.00)%
TOTAL PROGRAM REVENUE	16,209,500	13,174,383	13,632,241	13,636,100	3,859	0.03%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	16,209,500	13,174,383	13,632,241	13,636,100	3,859	0.03%
Expenditures Per Capita	\$83.56	\$83.31	\$77.05	\$74.26	\$(2.79)	(3.62)%

32 Fire-Financial

USD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	63,440,800	64,329,607	57,108,500	55,972,800	(1,135,700)	(1.99)%
OTHER SERVICES:						
Utilities	0	40	0	0	0	0.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel, Tuition, and Dues	1,000	603	1,000	1,000	0	0.00%
Communications	130,500	225,163	130,500	130,500	0	0.00%
Repairs & Maintenance Services	5,000	9,818	48,800	48,800	0	0.00%
Internal Service Fees	3,150,000	3,573,386	2,561,100	1,941,900	(619,200)	(24.18)%
Other Expenses	732,000	511,333	732,000	524,000	(208,000)	(28.42)%
TOTAL OTHER SERVICES	4,018,700	4,320,343	3,473,600	2,646,400	(827,200)	(23.81)%
TOTAL OPERATING EXPENSES	67,459,500	68,649,950	60,582,100	58,619,200	(1,962,900)	(3.24)%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	67,459,500	68,649,950	60,582,100	58,619,200	(1,962,900)	(3.24)%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	53,100	62,280	57,000	61,400	4,400	7.72%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	241,700	393,600	307,300	410,400	103,100	33.55%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	294,800	455,880	364,300	471,800	107,500	29.51%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	294,800	455,880	364,300	471,800	107,500	29.51%
Expenditures Per Capita	\$110.11	\$112.05	\$98.88	\$95.68	\$(3.20)	(3.24)%

32 Fire-Financial

Special Purpose Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	15,933	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	30,681	1,900	0	(1,900)	(100.00)%
TOTAL OTHER SERVICES	0	30,681	1,900	0	(1,900)	(100.00)%
TOTAL OPERATING EXPENSES	0	46,614	1,900	0	(1,900)	(100.00)%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	46,614	1,900	0	(1,900)	(100.00)%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	44,071	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	67,047	1,900	0	(1,900)	(100.00)%
TOTAL PROGRAM REVENUE	0	111,118	1,900	0	(1,900)	(100.00)%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	39,782	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	150,900	1,900	0	(1,900)	(100.00)%
Expenditures Per Capita	\$0.00	\$0.08	\$0.00	\$0.00	\$(0.00)	(100.00)%

32 Fire-Financial

Title	Grade	FY 2008 Budgeted		FY 2009 Budgeted		FY 2010 Budgeted		FY09 - FY10 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	3	3.00	6	6.00	5	5.00	(1)	(1.00)
Admin Spec	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Medical Tech 2	PS0400	71	71.00	69	69.00	75	75.00	6	6.00
Equip & Supply Clerk 3	SR0700	1	1.00	2	2.00	1	1.00	(1)	(1.00)
Exe Administrator Police/Fire	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Fire Assistant Training Off	PS0700	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Fire Asst Chief	PS0800	10	10.00	7	7.00	8	8.00	1	1.00
Fire Captain	PS0600	33	33.00	33	33.00	33	33.00	0	0.00
Fire Chief	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Fire Deputy Chief	PS1000	3	3.00	2	2.00	2	2.00	0	0.00
Fire District Chief	PS0700	23	23.00	17	17.00	20	20.00	3	3.00
Fire Engineer	PS0500	46	46.00	46	46.00	46	46.00	0	0.00
Fire Fighter 2	PS0400	20	20.00	8	8.00	26	26.00	18	18.00
Fire Fighter/Paramedic	PS0500	29	29.00	28	28.00	37	37.00	9	9.00
Fire Inspector 1	PS0400	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Fire Inspector 2	PS0500	8	8.00	3	3.00	8	8.00	5	5.00
Fire Instructor	PS0600	7	7.00	8	8.00	5	5.00	(3)	(3.00)
Fire Lt	PS0500	3	3.00	2	2.00	3	3.00	1	1.00
Fire Maint Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maint Worker 1	TG1200	8	8.00	8	8.00	6	6.00	(2)	(2.00)
Fire Maint Worker 2	TL1200	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	1	1.00	2	2.00	0	0.00	(2)	(2.00)
Fire Marshal-Dpty	PS0700	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Fire Recruit	PS0200	0	0.00	4	4.00	0	0.00	(4)	(4.00)
Fire Training Officer	PS0800	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PS0400	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Firefighter 3	PS0500	14	14.00	20	20.00	14	14.00	(6)	(6.00)
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	SR0500	2	2.00	1	1.00	2	2.00	1	1.00
Office Support Rep 3	SR0600	9	9.00	9	9.00	9	9.00	0	0.00
Office Support Spec 1	SR0700	4	4.00	3	3.00	2	2.00	(1)	(1.00)
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Paramedic 2	PS0500	126	126.00	157	157.00	121	121.00	(36)	(36.00)
Professional Spec	SR1100	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		439	439.00	451	451.00	435	435.00	(16)	(16.00)

32 Fire-Financial

Title	Grade	FY 2008 Budgeted		FY 2009 Budgeted		FY 2010 Budgeted		FY09 - FY10 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
USD General 18301									
Emerg Vehicle Tech Supv	TS1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Asst Chief	PS0800	3	3.00	3	3.00	3	3.00	0	0.00
Fire Captain	PS0600	150	150.00	151	151.00	148	148.00	(3)	(3.00)
Fire Deputy Chief	PS1000	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PS0700	22	22.00	18	18.00	18	18.00	0	0.00
Fire Engineer	PS0500	174	174.00	174	174.00	170	170.00	(4)	(4.00)
Fire Fighter 2	PS0400	264	264.00	200	200.00	258	258.00	58	58.00
Fire Fighter/Paramedic	PS0500	50	50.00	49	49.00	44	44.00	(5)	(5.00)
Fire Inspector 1	PS0400	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Fire Inspector 2	PS0500	23	23.00	22	22.00	22	22.00	0	0.00
Fire Lt	PS0500	3	3.00	2	2.00	3	3.00	1	1.00
Fire Maint Worker 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Fire Marshal-Asst	PS0600	5	5.00	4	4.00	4	4.00	0	0.00
Fire Marshal-Dpty	PS0700	2	2.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PS0200	0	0.00	24	24.00	0	0.00	(24)	(24.00)
Firefighter 3	PS0500	43	43.00	46	46.00	31	31.00	(15)	(15.00)
Paramedic 2	PS0500	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		743	743.00	699	699.00	706	706.00	7	7.00
Department Totals		1,182	1,182.00	1,150	1,150.00	1,141	1,141.00	(9)	(9.00)

42 Public Works-At a Glance

Mission	The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.			
Budget Summary		2007-08	2008-09	2009-10
	Expenditures and Transfers:			
	GSD General Fund	\$ 39,173,900	\$ 34,865,200	\$ 27,461,600
	USD General Fund	19,444,700	12,964,400	17,199,000
	Waste Management Fund	24,659,100	22,229,400	20,830,000
	Total Expenditures and Transfers	\$ 83,277,700	\$ 70,059,000	\$ 65,490,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 8,362,500	\$ 8,605,100	\$ 9,164,600
	Other Governments and Agencies	4,800	4,800	4,800
	Other Program Revenue	54,000	50,000	29,200
	Total Program Revenue	\$ 8,421,300	\$ 8,659,900	\$ 9,198,600
	Non-program Revenue	337,700	650,000	547,400
	Transfers From Other Funds and Units	20,553,300	14,185,600	13,647,000
	Total Revenues	\$ 29,312,300	\$ 23,495,500	\$ 23,393,000
	Expenditures Per Capita	\$ 135.93	\$ 114.35	\$ 106.89
Positions	Total Budgeted Positions	437	380	363
Contacts	Director of Public Works: Billy Lynch Financial Manager: Sharon Wahlstrom 705 South 5 th Street 37206 email: billy.lynch@nashville.gov email: sharon.wahlstrom@nashville.gov Phone: 862-8700 FAX: 862-8799			

42 Public Works-At a Glance

Accomplishments

- Sidewalks/Bikeways - Completed the update to the Sidewalk/Bikeway Plan
 - Deaderick Street - Plans completed. Estimated completion Fall, 2009
 - Bridge Program - 14 bridge projects completed; 24 projects planned
 - Traffic Section: Converted 500 of 769 traffic signals to LED. Initial tests show reduction in power consumption of 85% Addressed 1,200 service requests. Performed over 350 timing changes or reviews. Signal Optimization project completed Fall 2008. Built left turn lane on Harding Place at Granny White, Intersection improvement project at Murfreesboro Pike at Faircloth, Starting project which improves 35 signalized intersection operations throughout Davidson County and includes rebuilding/upgrading 10 traffic signals along West End
 - Recycling increase in the following areas over 6 month time frame: In House Recycling - 292 tons to over 400 tons, Drop Off Centers: 3,719 tons to 4,179 tons, Brush: 13,446 tons to 14,820 tons using only PW trucks and personnel , and Initial stage of GSD curbside recycling program
 - Integration of the 311 Call Center into PW. Calls increased on average from 450 to 2400 per week
 - Community Cleanups: Coordinated with the Tennessee Titans to provide recycling. In cooperation with the General Session Court, conducted 54 cleanup/recycling events utilizing over 700 court community workers in 6 months. Neighborhood Beautification Cleanup-323 cleanups utilizing 4,121 volunteers, Alley Cleaning- removed over 1,700 tons of debris ,Illegal Dumping- initiated an Illegal Dumping Task Force resulting in 14% reduction, Requests for usage of PW recycling containers & services 60 events attended by 22,715 individuals
 - Paving in FY08/09: Paved 178.18 lane miles. Rejuvenated 125.24 lane miles. Fog Sealed 136.79 lane miles. Infrared Repair on 6,512 square feet. Crack Sealed 297,475 linear feet
 - Integration of Payment Services functions back into PW without adding personnel; maintaining prompt payments
-

Goals

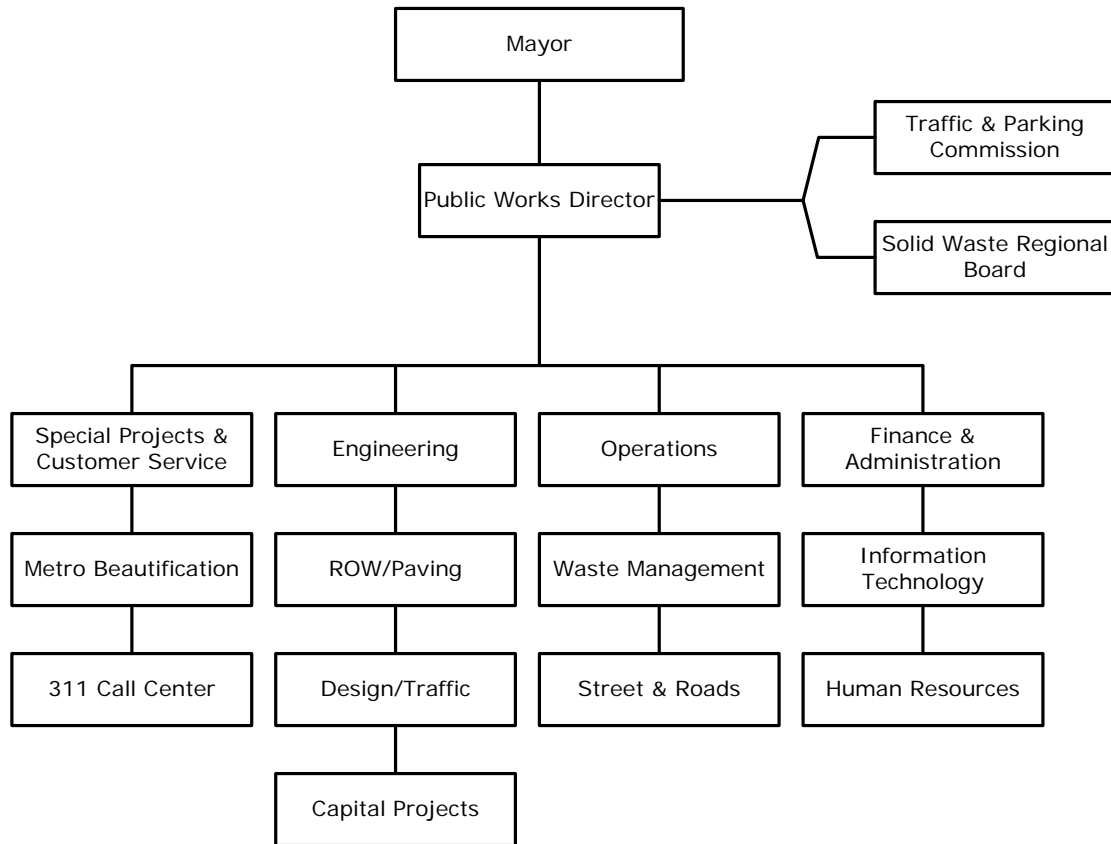
- Metro Public Works will continue to demonstrate its commitment to excellence in customer service as evidenced by all 311, solid waste, and streets and roads customer inquiries and requests being acknowledged by the next working day
 - Neighborhood infrastructure standards shall be upgraded as evidenced by:
 - No more than 25% of paved road and alleyway surfaces in Davidson County will be rated "poor condition" or a lower rating by 2012
 - The construction of all sidewalks scheduled for completion before 2012 will be completed before 2012.
 - By 2012, drivers in Metro Nashville will, on average, experience no worsening of traffic congestion or delays notwithstanding the increased land development and corresponding growth of traffic volume, as evidenced by the annual Metropolitan Planning Organization (MPO) Travel Time Data
 - Citizens in Metro Nashville will continue to experience a more efficient and environmentally friendly process for disposal of their waste as evidenced by 25% of municipal solid waste being recycled
-

Strategic Issues

- Internal and External Communication/Collaboration
- Fluctuating Economy and the resulting funding uncertainties at the local, state, and federal levels
- Social, economic, and technological change and its affect on employee knowledge and corporate culture
- Internal and external demand for accountability
- Metro services area growth
- Implementation of Pavement Management Plan
- Sidewalk Plan sophistication
- Expand recycling options within the Davidson County community
- Improve and streamline the development review process
- Implementation of the Traffic Management Plan

42 Public Works-At a Glance

Organizational Structure



Programs

Engineering

- Consultant Services
- Traffic Engineering
- Intelligent Transportation System (ITS)
- Right of Way Permit
- Sidewalk Construction
- Street Construction
- Parking

Right of Way Operations

- Traffic Signal
- Traffic Sign and Marking
- Roadway Maintenance
- Emergency Response

Waste Management

- Waste Collection
- Waste Disposal
- Waste Materials Handling Facilities
- Environmental Education

Customer Service

- Customer Response and Support

Administrative

- Non-Allocated Financial Transactions
- Administrative

42 Public Works-At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Baseline Budget Adjustment	GSD	\$(274,600)	Reduction based upon FY09 Savings Target
	USD	101,700	
	SW	(488,600)	
Roadway Maintenance Program			
Transfer Street Sweeping Contract to Water & Sewer	GSD	(287,100)	Per requirement of Federal Stormwater Contract
	USD	(425,700)	
Reduce maintenance expenses	GSD	(14,500)	Reduction of excess salary and fringe. No fiscal impact.
Elimination 1 Concrete Crew	GSD	(281,100) (5.00 FTEs)	Increases response time for sidewalk maintenance and repairs
Elimination of 2 Maintenance Repair Worker 1 positions	USD	(74,700) (2.00 FTEs)	Reduce 2 Alley Crews from 5 FTEs to 4 FTEs
Purchase of Roadway Salt	GSD	100,000	Replenishes depleted salt inventory
Emergency Response Program			
Elimination 1 Patch Crew	GSD	(116,400) (3.00 FTEs)	Increase response time required for road repair
Traffic Sign and Marking Program			
Reduce traffic sign and pavement marking expense	GSD	(281,800)	Reduces supplies available for traffic signs and pavement markings
Street Construction Program			
Elimination of Admin Services Officer 3 Position	GSD	(62,400) (1.00 FTE)	Consolidate capital budget tracking and purchasing functions.
Customer Response & Support Program			
Elimination of Office Support Rep 2 position	GSD	(43,300) (1.00 FTE)	Will increase caller wait time
Administrative Services Program			
Elimination of Application Tech 3 position	GSD	(58,100) (1.00 FTE)	Will impact HR responsiveness
Developer Services Program			
Elimination of Engineer 2 Position	GSD	(65,700) (1.00 FTE)	Consolidate Engineering Payroll/Admin. Function
Parking Program			
Elimination of 2 Maintenance & Repair Worker 2 positions	GSD	(77,000) (2.00 FTEs)	Consolidate Supervisor and Meter Maintenance Function
WM Metro Collection Program			
Eliminate Trash Vendor Contract	SW	(372,600)	Contract cancellation of outside trash collection service, service will be assumed by department
Contracted Trash Pick Up savings	SW	(79,800)	Reduction in number of homes served due to drop in new subdivision growth in annexed area.

42 Public Works-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Disposal / dumping fee savings	SW	\$ (107,200)	Expense reduction to reflect lower actual tonnage amounts.
Trash Collection Contact Savings	SW	(96,000)	Savings realized through reduced contractual costs relating to CPI increases.
Curbside Recycling Program			
Elimination of Sanitation Supervisor Position	SW	(55,500) (1.00 FTE)	Consolidates Supervisory functions and will impact citizen issue resolution timeliness.
Non-allocated Financial Transactions			
Insurance Billings	SW	(700)	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	GSD USD SW	(589,800) (21,300) (167,700)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
LOCAP Adjustments	SW	22,300	No impact on performance
Travel Reduction	GSD SW	(50,900) (15,600)	Reduction of out of town and air travel, tuition, and registration
Longevity Suspension	GSD USD SW	(154,000) (13,000) (36,300)	Suspension of longevity pay to all eligible employees
Perfect Attendance Suspension	GSD USD SW	(3,700) (700) (1,700)	Suspension of perfect attendance pay to all eligible employees
Pay Plan	GSD USD	59,300 4,400	Annualized adjustment for FY09 increments
Changes in General Fund Transfers to Solid Waste Management			
	GSD USD	(5,202,500) 4,663,900	These transfers will fund the Waste Management Fund requirements
General Services District Total		\$ (7,403,600) (14.00 FTEs)	
Urban Services District Total		\$ 4,234,600 (2.00 FTEs)	
Solid Waste Operations Total		\$ (1,399,400) (1.00 FTE)	
TOTAL		\$ (4,568,400) (17.00 FTEs)	

* See Internal Service Charges section for details

42 Public Works-At a Glance

Engineering Line of Business – The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services

The purpose of the Consultant Services Program is to provide engineering reviews to our clients.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$1,021,100	\$880,785	\$937,100	\$848,700	\$(88,400)	(9.4)%
FTEs:	GSD General Fund	11.60	11.60	11.60	11.60	0.00	0.0%
Performance							
Number of report decisions completed		NA	NA	NA	NA		

Traffic Engineering

The purpose of the Traffic Engineering Program is to response to safety requests.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$626,400	\$573,390	\$429,300	\$454,700	\$25,400	5.9%
FTEs:	GSD General Fund	8.20	7.20	7.20	4.20	(3.00)	(41.7)
Performance							
Number of traffic reports investigated		NA	NA	NA	NA		

Intelligent Transportation Systems

The purpose of the Intelligent Transportation System (ITS) Program is to provide ITS design, contract management and operation products to the users of the Metro street system so they will experience less impact from incidents and events.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$369,100	\$488,722	\$366,900	\$368,600	\$1,700	0.5%
FTEs:	GSD General Fund	5.40	5.40	4.40	3.40	(1.00)	(22.7)%
Performance							
Percentage of installed devices communicating with the traffic center		95%	94%	95%	NA		

Right of Way Permit

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$406,500	\$646,441	\$499,000	\$513,400	\$14,400	2.9%
FTEs:	GSD General Fund	5.60	0.00	3.60	3.60	0.00	0.0%
Performance							
Number of permits issued		NA	NA	NA	NA		

42 Public Works-At a Glance

Sidewalk Construction

The purpose of the Sidewalk Construction Program is to construct and repair sidewalks.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$287,700	\$446,197	\$163,300	\$149,800	\$(13,500)	(8.3)%
FTEs:	GSD General Fund	9.10	9.10	9.10	9.10	0.00	0.0%
Performance							
Number of targeted* sidewalk linear feet constructed		NA	NA	NA	NA		

Street Construction

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways, and bikeways.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$2,103,000	\$1,730,162	\$1,360,900	\$1,324,400	\$(36,500)	(2.7)%
FTEs:	GSD General Fund	19.10	19.10	8.10	5.10	(3.00)	(37.0)%
Performance							
Number of lane miles paved		NA	NA	NA	NA		

Parking

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$3,602,100	\$3,670,612	\$2,899,700	\$2,841,500	\$(58,200)	(2.0)%
FTEs:	GSD General Fund	9.00	9.00	9.00	7.00	(2.00)	(22.2)%
Performance							
On-street parking revenue change year after year		NA	NA	NA	NA		

Right of Way Operations Line of Business – The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Traffic Signal

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$1,733,200	\$1,696,800	\$1,648,700	\$1,618,000	\$(30,700)	(1.9)%
FTEs:	GSD General Fund	24.50	24.50	23.50	23.50	0.00	0.0%
Performance							
Percentage of time traffic signals are operational		99%	99.8	94%	NA		

42 Public Works-At a Glance

Traffic Sign and Marking

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$1,092,000	\$1,201,792	\$1,043,900	\$699,300	\$(344,600)	(33.0)%
FTEs:	GSD General Fund	12.40	12.40	12.40	14.40	2.00	16.1%
Performance							
Percentage of non-regulatory sign repairs appropriately resolved within 30 days		98%	98%	88%	NA		

Roadway Maintenance

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09- FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$11,381,100	\$11,413,204	\$10,158,600	\$ 9,253,800	\$ (904,800)	(8.9)%
	USD General Fund	7,308,900	7,411,458	7,569,000	7,173,400	(395,600)	(5.2)%
	Total	\$18,690,000	\$18,824,662	\$17,727,600	\$16,427,200	\$(1,300,400)	(7.3)%
FTEs:	GSD General Fund	172.90	172.90	144.90	141.90	(3.00)	(2.1)%
	USD General Fund	35.00	35.00	32.00	27.00	(5.00)	(15.6)%
	Total	202.90	202.90	176.90	168.90	(8.00)	(4.5)%
Performance							
Percentage of customer inquiries appropriately resolved within 30 days		98%	99%	70%	NA		

Emergency Response

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$270,400	\$268,133	\$221,800	\$144,200	\$(77,600)	(35.0)%
FTEs:	GSD General Fund	3.20	3.20	3.20	1.20	(2.00)	(62.5)%
Performance							
Percentage of emergency incidents receiving a response within 1 hour		97%	95.6%	97%	NA		

42 Public Works-At a Glance

Waste Management Line of Business – The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Waste Collection

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and businesses in the Urban Services District.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09- FY10 Difference	FY09-FY10 % Change
Budget:	Special Purpose Fund (Waste Management)	\$13,224,500	\$12,729,913	\$15,882,700	\$14,805,500	\$(1,077,200)	(6.8)%
FTEs:	Special Purpose Fund (Waste Management)	61.50	61.50	55.50	53.50	(2.00)	(3.6)%
Performance							
Number of trash pick-ups in Davidson County		NA	NA	NA	NA		

Waste Disposal

The purpose of the Waste Disposal Program is to provide an environmental safe and efficient means to dispose of municipal solid waste.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	Special Purpose Fund (Waste Management)	\$4,940,000	\$4,473,077	\$523,200	\$425,200	\$(98,000)	(18.7)%
FTEs:	Special Purpose Fund (Waste Management)	2.30	2.30	2.30	2.30	0.00	0.0%
Performance							
Number of tons of Metro and contracted municipal solid waste		NA	NA	NA	NA		

Waste Materials Handling Facilities

The purpose of the Waste Materials Handling Facilities Program is to provide residents of Davidson County with additional opportunities and recycle and dispose of waste.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09- FY10 Difference	FY09-FY10 % Change
Budget:	Special Purpose Fund (Waste Management)	\$2,274,900	\$2,372,926	\$2,073,700	\$2,051,600	\$(22,100)	(1.1)%
FTEs:	Special Purpose Fund (Waste Management)	24.20	24.20	20.20	20.20	0.00	0.0%
Performance							
Tons of recyclables, household hazardous waste and solid waste		NA	NA	NA	NA		

42 Public Works-At a Glance

Environmental Education

The purpose of the Environmental Education Program is to educate Davidson County youth and adults on the benefits of recycling.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	Special Purpose Fund (Waste Management)	\$116,500	\$174,304	\$108,900	\$123,600	\$14,700	13.5%
FTEs:	Special Purpose Fund (Waste Management)	2.00	2.00	2.00	2.00	0.00	0.0%
Performance							
Number of educational opportunities provided		NA	NA	NA	NA		

Customer Service Line of Business – The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support

The purpose of the Customer Response and Support Program is to answer 311, waste management and streets and roads calls.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$189,400	\$181,726	\$357,200	\$266,100	\$(91,100)	(25.5)%
	Special Purpose Fund (Waste Management)	<u>604,400</u>	<u>597,485</u>	<u>60,800</u>	<u>58,900</u>	<u>(1,900)</u>	<u>(3.1)%</u>
	Total	\$793,800	\$779,211	\$418,000	\$325,000	\$(93,000)	(22.3)%
FTEs:	GSD General Fund	6.40	6.40	10.40	8.40	(2.00)	(19.2)%
	Special Purpose Fund (Waste Management)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>(100.0)%</u>
	Total	7.40	7.40	11.40	8.40	(3.00)	(26.3)%
Performance							
Number of 311, waste management, street and roads calls received		NA	NA	NA	NA		

Administrative Line of Business – The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to travel, longevity, perfect attendance, internal service fees, pay plan, and fringe benefits are reported here. These adjustments will be allocated to individual programs by the department in FY10. For a detailed description, see the Budget Changes and Impact Highlights page.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD Other	\$ 0	\$ 0	\$262,700	\$(98,300)	\$(361,000)	(137.4)%
	USD Other	77,200	0	0	0	0	0.0%
	Special Purpose Fund (Waste Management Other)	<u>0</u>	<u>0</u>	<u>0</u>	<u>(183,700)</u>	<u>(183,700)</u>	<u>0.0%</u>
	Total	\$77,200	\$636,800	\$262,700	\$(282,000)	\$(544,700)	(207.4)%

42 Public Works-At a Glance

Administrative

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09- FY10 Difference	FY09-FY10 % Change
Budget:	GSD Transfer to Waste Management	\$10,277,100	\$10,077,600	\$ 9,015,600	\$ 3,837,000	\$(5,178,600)	(57.4)%
	USD Transfer to Waste Management	10,276,200	10,276,200	5,170,000	9,847,600	4,677,600	90.5%
	Waste Management Fund Transfers	<u>638,000</u>	<u>636,800</u>	<u>638,000</u>	<u>660,300</u>	<u>22,300</u>	<u>3.5%</u>
	Total	\$21,191,300	\$20,990,600	\$14,823,600	\$14,344,900	\$ (478,700)	(3.2)%
	GSD Other	\$5,814,800	\$5,666,143	\$5,500,500	\$5,482,400	\$(18,100)	(0.3)%
	USD Other	1,782,400	1,756,980	225,400	178,000	(47,400)	(21.0)%
	Special Purpose Fund (Waste Management Other)	<u>2,860,800</u>	<u>3,123,257</u>	<u>2,942,100</u>	<u>2,926,200</u>	<u>(15,900)</u>	<u>(0.5)%</u>
	Total	\$10,458,000	\$10,546,380	\$8,668,000	\$8,586,600	\$(81,400)	(0.9)%
FTEs:	GSD General Fund	18.60	18.60	16.60	13.60	(3.00)	(18.1)%
	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Waste Management Fund	<u>5.00</u>	<u>5.00</u>	<u>3.00</u>	<u>6.00</u>	<u>3.00</u>	<u>100.0%</u>
	Total	23.60	23.60	19.60	19.60	0.00	0.0%
Performance	Percentage Budget Variance	5%	0.6%	5%	NA		

42 Public Works-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,207,300	17,798,072	15,969,600	15,151,600	(818,000)	(5.12)%
OTHER SERVICES:						
Utilities	545,300	571,971	545,300	513,000	(32,300)	(5.92)%
Professional & Purchased Services	4,019,100	4,093,281	3,305,900	3,020,300	(285,600)	(8.64)%
Travel, Tuition, and Dues	122,600	88,212	112,600	61,700	(50,900)	(45.20)%
Communications	201,700	207,469	181,400	173,000	(8,400)	(4.63)%
Repairs & Maintenance Services	413,800	378,882	313,800	297,800	(16,000)	(5.10)%
Internal Service Fees	2,113,500	2,091,191	3,255,700	2,665,900	(589,800)	(18.12)%
Other Expenses	3,273,500	3,435,199	2,165,300	1,765,200	(400,100)	(18.48)%
TOTAL OTHER SERVICES	10,689,500	10,866,205	9,880,000	8,496,900	(1,383,100)	(14.00)%
TOTAL OPERATING EXPENSES	28,896,800	28,664,277	25,849,600	23,648,500	(2,201,100)	(8.52)%
TRANSFERS TO OTHER FUNDS/UNITS	10,277,100	10,277,400	9,015,600	3,813,100	(5,202,500)	(57.71)%
TOTAL EXPENSES & TRANSFERS	39,173,900	38,941,677	34,865,200	27,461,600	(7,403,600)	(21.23)%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,216,900	4,626,466	4,466,900	5,751,300	1,284,400	28.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,800	4,826	4,800	4,800	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,221,700	4,631,292	4,471,700	5,756,100	1,284,400	28.72%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	337,700	766,071	650,000	547,400	(102,600)	(15.78)%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	337,700	766,071	650,000	547,400	(102,600)	(15.78)%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,559,400	5,397,363	5,121,700	6,303,500	1,181,800	23.07%
Expenditures Per Capita	\$63.94	\$63.56	\$56.91	\$44.82	\$(12.08)	(21.23)%

42 Public Works-Financial

USD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,556,800	1,607,596	1,422,000	1,330,400	(91,600)	(6.44)%
OTHER SERVICES:						
Utilities	5,393,400	5,367,338	5,705,600	5,818,000	112,400	1.97%
Professional & Purchased Services	477,000	459,352	477,000	48,200	(428,800)	(89.90)%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	600	0	600	600	0	0.00%
Repairs & Maintenance Services	45,900	43,448	45,900	45,900	0	0.00%
Internal Service Fees	1,616,400	1,612,304	137,800	116,500	(21,300)	(15.46)%
Other Expenses	78,400	78,400	5,500	5,500	0	0.00%
TOTAL OTHER SERVICES	7,611,700	7,560,842	6,372,400	6,034,700	(337,700)	(5.30)%
TOTAL OPERATING EXPENSES	9,168,500	9,168,438	7,794,400	7,365,100	(429,300)	(5.51)%
TRANSFERS TO OTHER FUNDS/UNITS	10,276,200	10,276,200	5,170,000	9,833,900	4,663,900	90.21%
TOTAL EXPENSES & TRANSFERS	19,444,700	19,444,638	12,964,400	17,199,000	4,234,600	32.66%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	93,900	77,447	78,000	64,300	(13,700)	(17.56)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	93,900	77,447	78,000	64,300	(13,700)	(17.56)%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	93,900	77,447	78,000	64,300	(13,700)	(17.56)%
Expenditures Per Capita	\$31.74	\$31.74	\$21.16	\$28.07	\$6.91	32.66%

42 Public Works-Financial

Waste Management Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,670,600	5,112,851	5,048,100	4,789,100	(259,000)	(5.13)%
OTHER SERVICES:						
Utilities	145,500	63,985	143,400	106,500	(36,900)	(25.73)%
Professional & Purchased Services	14,676,400	13,977,474	13,175,400	12,210,200	(965,200)	(7.33)%
Travel, Tuition, and Dues	16,200	15,225	16,200	600	(15,600)	(96.30)%
Communications	125,100	153,980	123,900	139,400	15,500	12.51%
Repairs & Maintenance Services	517,600	470,725	517,600	517,600	0	0.00%
Internal Service Fees	1,660,800	1,645,159	1,038,100	870,400	(167,700)	(16.15)%
Other Expenses	1,208,900	2,030,887	1,528,700	1,558,200	29,500	1.93%
TOTAL OTHER SERVICES	18,350,500	18,357,435	16,543,300	15,402,900	(1,140,400)	(6.89)%
TOTAL OPERATING EXPENSES	24,021,100	23,470,286	21,591,400	20,192,000	(1,399,400)	(6.48)%
TRANSFERS TO OTHER FUNDS/UNITS	638,000	637,475	638,000	638,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	24,659,100	24,107,761	22,229,400	20,830,000	(1,399,400)	(6.30)%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,051,700	4,066,885	4,060,200	3,349,000	(711,200)	(17.52)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	54,000	537,932	50,000	29,200	(20,800)	(41.60)%
TOTAL PROGRAM REVENUE	4,105,700	4,604,817	4,110,200	3,378,200	(732,000)	(17.81)%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	20,553,300	20,553,300	14,185,600	13,647,000	(538,600)	(3.80)%
TOTAL REVENUE & TRANSFERS	24,659,000	25,158,117	18,295,800	17,025,200	(1,270,600)	(6.94)%
Expenditures Per Capita	\$40.25	\$39.35	\$36.28	\$34.00	\$(2.28)	(6.30)%

42 Public Works-Financial

Title	Grade	FY 2008		FY 2009		FY 2010		FY09 - FY10	
		Budgeted		Budgeted		Budgeted		Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	1	1	(1)	(1)	0	0	1	1
Admin Asst 1	GS0600	0	0	0	0	2	2	2	2
Admin Spec	SR1100	4	4	4	4	4	4	0	0
Admin Svcs Mgr	SR1300	1	1	1	1	1	1	0	0
Admin Svcs Officer 1	SR0600	1	1	1	1	0	0	(1)	(1)
Admin Svcs Officer 2	SR0800	0	0	0	0	1	1	1	1
Admin Svcs Officer 3	SR1000	2	2	2	2	0	0	(2)	(2)
Admin Svcs Officer 4	SR1200	2	2	2	2	1	1	(1)	(1)
Application Tech 1	SR0700	0	0	1	1	1	1	0	0
Application Tech 2	SR0800	0	0	1	1	0	0	(1)	(1)
Application Tech 3	SR0900	0	0	0	0	0	0	0	0
Blaster	TG0700	1	1	1	1	0	0	(1)	(1)
CAD/GIS Analyst 2	SR1000	0	0	0	0	0	0	0	0
Carpenter 2	TL1000	1	1	1	1	1	1	0	0
Compliance Inspector 1	SR0700	3	3	3	3	4	4	1	1
Compliance Inspector 2	SR0900	4	4	3	3	3	3	0	0
Compliance Inspector 3	SR1000	0	0	0	0	0	0	0	0
Contract Admin	SR1400	0	0	0	0	1	1	1	1
Cust Svc Field Rep 3	SR0700	0	0	0	0	0	0	0	0
Cust Svc Mgr	SR1400	2	2	2	2	1	1	(1)	(1)
Engineer 1	SR1200	6	6	5	5	1	1	(4)	(4)
Engineer 2	SR1300	3	3	2	2	4	4	2	2
Engineer 3	SR1400	8	8	7	7	7	7	0	0
Engineer In Training	SR1000	5	5	3	3	0	0	(3)	(3)
Engineering Tech 1	SR0600	4	4	2	2	0	0	(2)	(2)
Engineering Tech 2	SR0800	6	6	6	6	6	6	0	0
Engineering Tech 3	SR1000	16	16	13	13	13	13	0	0
Equip & Supply Clerk 1	SR0400	0	0	0	0	0	0	0	0
Equip Operator 1	TG0500	12	12	10	10	8	8	(2)	(2)
Equip Operator 2	TG0700	33	33	32	32	30	30	(2)	(2)
Equip Operator 3	TG0800	24	24	23	23	24	24	1	1
Finance Admin	SR1300	1	1	1	1	0	0	(1)	(1)
Finance Mgr	SR1400	2	2	2	2	2	2	0	0
Human Resources Analyst 1	SR0800	0	0	0	0	0	0	0	0
Human Resources Asst 2	SR0700	1	1	0	0	0	0	0	0
Human Resources Mgr	SR1400	1	1	1	1	1	1	0	0
Info Sys Comm Analyst 1	SR1000	0	0	0	0	0	0	0	0
Info Systems App Analyst 1	SR1000	0	0	0	0	0	0	0	0
Info Systems App Analyst 2	SR1100	1	1	1	1	1	1	0	0
Info Systems Div Mgr	SR1400	1	1	1	1	1	1	0	0
Maint & Repair District Supv	TS1100	0	0	0	0	0	0	0	0
Maint & Repair Leader 1	TL0700	20	20	17	17	14	14	(3)	(3)
Maint & Repair Leader 2	TL0900	14	14	14	14	13	13	(1)	(1)
Maint & Repair Supv	TS0800	0	0	0	0	0	0	0	0
Maint & Repair Worker 1	TG0300	39	39	21	21	29	29	8	8
Maint & Repair Worker 2	TG0400	27	27	26	26	21	21	(5)	(5)
Maint & Repair Worker 3	TG0600	6	6	6	6	8	8	2	2
Office Support Mgr	SR0900	3	3	3	3	2	2	(1)	(1)
Office Support Rep 1	SR0400	1	1	1	1	0	0	(1)	(1)
Office Support Rep 2	SR0500	2	2	2	2	0	0	(2)	(2)
Office Support Rep 3	SR0600	3	3	3	3	2	2	(1)	(1)
Office Support Spec 1	SR0700	0	0	0	0	0	0	0	0
Office Support Spec 2	SR0800	1	1	0	0	4	4	4	4
Parking Patrol Officer 1	SR0700	3	3	3	3	3	3	0	0
Parking Patrol Officer 2	SR0900	1	1	1	1	1	1	0	0

42 Public Works-Financial

Title	Grade	FY 2008		FY 2009		FY 2010		FY09 - FY10	
		Budgeted		Budgeted		Budgeted		Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Parts Supv	SR0900	1	1	1	1	1	1	0	0
Program Mgr 2	SR1200	1	1	1	1	1	1	0	0
Pub Info Coord	SR1200	0	0	0	0	0	0	0	0
Pub Works Asst Dir-Engineering	SR1500	1	1	1	1	1	1	0	0
Pub Works Asst Dir-F & A	SR1500	1	1	1	1	1	1	0	0
Pub Wks Asst Dir-Strt & Rds	SR1500	1	1	1	1	1	1	0	0
Pub Works Dir	DP0300	1	1	1	1	1	1	0	0
Pub Works Supt	SR1300	0	0	0	0	0	0	0	0
Public Works Associate Dir.	SR1500	1	1	1	1	1	1	0	0
Safety Inspector 1	SR0800	0	0	0	0	0	0	0	0
Seasonal Worker 3		0	0	0	0	0	0	0	0
Signal Tech 1	TG0900	5	5	4	4	4	4	0	0
Signal Tech 2	TG1100	3	3	3	3	3	3	0	0
Signal Tech 3	TL1100	4	4	4	4	4	4	0	0
Signal Tech Supv	TS1100	1	1	1	1	1	1	0	0
Signs & Markings Supv	TS1000	1	1	1	1	1	1	0	0
Skilled Craft Worker 1	TG0700	3	3	3	3	1	1	(2)	(2)
Special Asst To The Dir	SR1300	0	0	0	0	0	0	0	0
Special Projects Mgr	SR1500	0	0	0	0	1	1	1	1
Technical Specialist 1	SR1100	9	9	9	9	5	5	(4)	(4)
Technical Specialist 2	SR1200	2	2	2	2	5	5	3	3
Technical Svcs Coord	SR1100	1	1	0	0	1	1	1	1
Traffic Control Mgr	SR1300	2	2	2	2	2	2	0	0
Transportation Mgr	SR1400	2	2	1	1	0	0	1	1
Total Positions & FTE		306	306	264	264	250	250	(14)	(14)
USD General 18301									
Admin Svcs Officer 3	SR1000	0	0	0	0	0	0	0	0
Compliance Inspector 1	SR0700	0	0	0	0	0	0	0	0
Equip Operator 1	TG0500	0	0	0	0	1	1	1	1
Equip Operator 2	TG0700	0	0	0	0	0	0	0	0
Equip Operator 3	TG0800	1	1	1	1	1	1	0	0
Maint & Repair Leader 1	TL0700	0	0	0	0	0	0	0	0
Maint & Repair Leader 2	TL0900	0	0	0	0	2	2	2	2
Maint & Repair Worker 1	TG0300	29	29	27	27	21	21	(6)	(6)
Maint & Repair Worker 2	TG0400	3	3	3	3	3	3	0	0
Office Support Mgr	SR0900	1	1	1	1	1	1	0	0
Office Support Rep 2	SR0500	0	0	0	0	0	0	0	0
Office Support Spec 1	SR0700	0	0	(1)	(1)	0	0	1	1
Program Mgr 1	SR1100	0	0	0	0	0	0	0	0
Sanitation Supv	TS0700	1	1	1	1	1	1	0	0
Total Positions & FTE		35	35	32	32	30	30	(2)	(2)
Solid Waste Operations 30501									
Admin Asst	SR0900	1	1	1	1	0	0	(1)	(1)
Admin Spec	SR1100	1	1	1	1	1	1	0	0
Admin Svcs Officer 2	SR0800	0	0	0	0	0	0	0	0
Admin Svcs Officer 4	SR1200	0	0	0	0	0	0	0	0
Application Tech 3	SR0900	0	0	0	0	1	1	1	1
Compliance Inspector 1	SR0700	1	1	1	1	1	1	0	0
Cust Svc Field Rep 1	SR0500	6	6	3	3	3	3	0	0
Cust Svc Field Rep 2	SR0600	4	4	4	4	3	3	(1)	(1)
Cust Svc Field Rep 3	SR0700	2	2	1	1	1	1	0	0
Cust Svc Mgr	SR1400	1	1	1	1	0	0	(1)	(1)
Engineer 1	SR1200	1	1	1	1	1	1	0	0

42 Public Works-Financial

Title	Grade	FY 2008		FY 2009		FY 2010		FY09 - FY10	
		Budgeted		Budgeted		Budgeted		Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Solid Waste Operations 30501 (Continued)									
Engineer In Training	SR1000	0	0	0	0	0	0	0	0
Engineering Tech 3	SR1000	0	0	0	0	1	1	1	1
Equip & Supply Clerk 2	SR0600	0	0	0	0	0	0	0	0
Equip Operator 1	TG0500	1	1	1	1	0	0	(1)	(1)
Equip Operator 2	TG0700	2	2	2	2	0	0	(2)	(2)
Equip Operator 3	TG0800	49	49	46	46	46	46	0	0
Facility Coord	SR1100	1	1	1	1	1	1	0	0
Maint & Repair Worker 1	TG0300	0	0	0	0	0	0	0	0
Maint & Repair Worker 2	TG0400	0	0	0	0	0	0	0	0
Office Support Rep 1	SR0400	0	0	0	0	0	0	0	0
Office Support Rep 2	SR0500	2	2	2	2	0	0	(2)	(2)
Office Support Rep 3	SR0600	0	0	(1)	(1)	0	0	1	1
Office Support Spec 1	SR0700	0	0	0	0	0	0	0	0
Office Support Spec 2	SR0800	2	2	2	2	1	1	(1)	(1)
Professional Spec	SR1100	1	1	0	0	0	0	0	0
Program Spec 2	SR0800	0	0	0	0	1	1	1	1
Program Spec 3	SR1000	1	1	1	1	0	0	(1)	(1)
Pub Wks Asst Dir-Waste Mgt	SR1500	0	0	0	0	0	0	0	0
Recycling Coord	SR1000	1	1	1	1	0	0	(1)	(1)
Sanitation Leader	TL0600	5	5	5	5	4	4	(1)	(1)
Sanitation Supv	TS0700	8	8	5	5	1	1	(4)	(4)
Sanitation Worker	TG0500	5	5	5	5	11	11	6	6
Special Projects Mgr	SR1500	0	0	0	0	2	2	2	2
Waste Management Super	SR1100	0	0	0	0	4	4	4	4
Waste Mgmt Supt	SR1300	1	1	1	1	0	0	(1)	(1)
Total Positions & FTE		96	96	84	84	83	83	(1)	(1)
Department Totals		437	437	380	380	363	363	(17)	(17)

